



WILLIAM T FUJIOKA  
Chief Executive Officer

## County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

January 17, 2012

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, CA 90012

Dear Supervisors:

**DEPARTMENT OF PUBLIC WORKS:  
CAMP VERNON KILPATRICK REPLACEMENT PROJECT  
ACCEPT GRANT, ESTABLISH CAPITAL PROJECT, APPROVE PROJECT  
BUDGET, AND APPROVE APPROPRIATION ADJUSTMENT  
SPECS. 7175; CAPITAL PROJECT NO. 77295  
(THIRD DISTRICT) (4 VOTES)**

**SUBJECT**

These actions will authorize the Chief Executive Officer, Chief Probation Officer, and Director of Public Works to accept the State grant, authorize the Chief Executive Officer to commit Camp Vernon Kilpatrick as the proposed project site, establish a capital project, approve an appropriation adjustment, and approve the budget for the proposed Camp Vernon Kilpatrick Replacement Project.

**JOINT RECOMMENDATION WITH THE CHIEF PROBATION OFFICER THAT YOUR BOARD:**

1. Authorize the Chief Executive Officer, Chief Probation Officer, and Director of Public Works to execute any agreement and/or documentation to formally accept a grant from the Corrections Standards Authority's Construction, Expansion, or Renovation of Local Youthful Offender Rehabilitative Facilities Construction Funding Program in the amount of \$28,728,000.
2. Authorize the Chief Executive Officer to commit the property of Camp Vernon Kilpatrick located at 427 South Encinal Canyon Road in Malibu as the proposed Project site in lieu of Camp David Gonzales under the guidelines set forth in the Corrections Standards Authority's Construction, Expansion, or Renovation of

*"To Enrich Lives Through Effective And Caring Service"*

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Intra-County Correspondence Sent Electronically Only**

Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

Local Youthful Offender Rehabilitative Facilities Construction Funding Program, which will allow the State to provide lease revenue bond financing for this funding program; and further authorize the Chairman to sign a Site Assurance Resolution identifying the Project site as Camp Vernon Kilpatrick, as required by the grant, subject to completion of appropriate environmental review.

3. Establish Capital Project No. 77295 within the 2011-12 Capital Projects/Refurbishments Budget to design and construct a proposed replacement facility for Camp Vernon Kilpatrick.
4. Approve the Project budget and approve the appropriation adjustment in the amount of \$41,150,000, which provides revenue offset funding in the amount of \$28,728,000 from the Corrections Standards Authority's Construction, Expansion, or Renovation of Local Youth Offender Rehabilitative Facilities Construction Program, previously awarded to the County from the Corrections Standards Authority, and a transfer of \$12,422,000 in one-time funding from the Designation for Capital Projects and Extraordinary Maintenance to the 2011-12 Capital Projects/Refurbishments Budget, under the Camp Vernon Kilpatrick Replacement Project (Capital Project No. 77295), to fully fund the proposed Project.
5. Direct the Chief Probation Officer to report back in 90 days with a comprehensive relocation plan.
6. Direct the Chief Executive Officer to report back to the Board on the State's ability to meet its reimbursement obligations under the SB 81 grant upon completion of design activities on the Project and obtain Board authorization to proceed with construction activities on the Project.
7. Direct the Chief Executive Officer and Director of Public Works to provide quarterly reports to the Board on the status of the Project's progress, expenditures, and revenue.

#### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

Approval of the recommended actions will enable the County's participation in the Corrections Standards Authority's Construction, Expansion, or Renovation of Local Youthful Offender Rehabilitative Facilities Construction Funding Program, authorized by State legislation under Senate Bill 81 (SB 81), through design and construction of a new replacement probation camp that will support up to 120 beds to be located at Probation Camp Vernon Kilpatrick (Camp Kilpatrick) in Malibu.

Background

In July 2008, the Corrections Standards Authority (CSA) issued a Request for Proposals (RFP) outlining requirements for eligible counties to obtain construction funding for local youthful offender rehabilitative facilities. This funding program, authorized by State legislation under SB 81, made \$35,000,000 available competitively among 14 large California counties.

In January 2009, your Board authorized the Chief Executive Office (CEO) and the Probation Department (Probation) to submit a grant application to construct a full replacement of Camp David Gonzales to facilitate the provision of rehabilitative programming.

In December 2010, CSA notified the County that it was awarded a grant in the amount of \$28,728,000. Further, on March 1, 2011, your Board directed Probation to accept the SB 81 Grant and execute any necessary grant documents required by CSA. The CEO was directed to identify additional one-time net County cost to meet the grant's local matching fund requirement and the Mayor was authorized to sign the Site Assurance Resolution committing Camp David Gonzales as the proposed Project site, as required by the grant.

This grant will provide funding for the new replacement facilities up to 75 percent of total eligible Project costs and the County must provide a minimum 25 percent of the Project's total cost as matching funds. The SB 81 grant of \$28,728,000 was awarded based on the County's 2009 application, which proposed a total Project cost estimate of \$40,886,123 to replace Camp David Gonzales.

The State Public Works Board will administer the grant funding, which will be generated from the issuance of lease-revenue bonds. Under this program, the County must place possession and control of the proposed Project site with the State, which will be subject to a 25- to 35-year ground lease and will be used to support the State's lease revenue bond financing. Once the bonds are paid in full, the ownership of this property will then vest with the County.

### Programmatic Objectives

Youth will be assigned to the cottages by risk level so staff can target specific treatment needs. Assessments upon camp entry will include: Los Angeles Risk and Resiliency Checkup (LARRC), health, mental health, and education. The Camp Kilpatrick profile will include:

- Males
- 15 to 18 year olds
- Moderate to high risk level as determined by the LARRC Assessment
- Need for counseling by the Department of Mental Health (DMH) staff
- Need for behavior modification, skill acquisition, and intervention
- Eligibility for one of the four Pathways of Education: GED, Comprehensive High School, Vocational Training, and College-bound students

The physical design of the replacement camp is centered on the evidence based treatment programs that rehabilitate juveniles. Specifically, replacing the large dormitories with four small cottages to enhance Probation's Integrated Treatment Model (ITM), Dialectical Behavior Therapy, and Multi-Disciplinary case planning. These programs will emphasize individual attention to substance abuse, mental health, educational, and criminogenic issues.

Other programming will include vocational training, and special education. In addition, the physical design of the replacement camp will maximize collaboration with partnering agencies, including DMH, Juvenile Court Health Services (JCHS), the Los Angeles County Office of Education (LACOE), and Community and Religious Based Organizations.

### Revised Project Site

The original grant application submitted to CSA in 2009 identified Camp David Gonzales as the proposed Project site. However, after further assessment of Probation's existing camp facilities, it was determined that Camp Kilpatrick located in Malibu, was a more suitable site for replacement based on the age of the facility and high ongoing annual maintenance costs.

CSA has advised that the County would only need to submit a new Site Assurance Resolution to officially change the Project site. This proposed Project site change will not affect the County's \$28,728,000 grant award. Therefore, we are recommending that your Board authorize the Chairman to sign the attached Site Assurance Resolution committing Camp Kilpatrick as the proposed Project site.

Camp Kilpatrick is 50 years old. Probation has identified \$22,000,000 in one-time renovation costs that would only extend the facility's useful life by approximately 10 years (Attachment A). The facility also has the highest maintenance and repair costs incurred in comparison to other camp facilities in Probation's system.

Probation's 5-year history of its maintenance and repair costs incurred at Camp Kilpatrick range from \$572,000 to \$1,781,000 annually, for an average annual cost of \$1,127,000 over the 5-year period (Attachment B). Should your Board pursue camp repair rather than replacement, the County cost required to extend the useful life of Camp Kilpatrick for 10 years would be \$33,270,000, which is comprised of \$22,000,000 in one time renovation costs and 10-years of annual ongoing maintenance and repair costs estimated at \$11,270,000.

The one-time net County cost for the proposed Project is estimated at \$12,422,000, which represents the County's local matching fund contribution under the SB 81 Grant. The remainder of the replacement costs, \$28,728,000, would be grant funded. Upon completion, the replacement camp would have a useful life of at least 30 years. In addition, ongoing repair and maintenance costs would decrease with a replacement facility that utilizes new infrastructure and a more efficient design.

#### Proposed Project Description

Camp Kilpatrick was established in 1962. The property is County-owned and located at 427 South Encinal Canyon Road in Malibu. The existing camp consists of 14 structures totaling 48,682 square feet and has a rated bed capacity of 125 minors.

The proposed Camp Kilpatrick Replacement Project consists of demolition of all existing structures and the construction of a new replacement camp of approximately 42,000 square feet to accommodate 120 minors. The new camp will have an administrative building (6,900 square feet), a support center (3,400 square feet), four individual cottages with open dormitory style housing for the minors (26,700 square feet), an ancillary building (5,000 square feet), and various site improvements such as a recreational multipurpose field, surface parking, on-site utilities, and security fencing.

The overall camp redesign should provide all staff with a higher level of visibility of all areas used by minors. The design of the housing units will enhance the safety and security of the minors, staff, and community. Existing Probation camps, with their current building design and configuration, create an image of a jail-like environment. Under this old model, a detention ward fosters an institutional, rather than a supportive, treatment oriented environment. In addition, these conditions are less safe and impede

rehabilitative results for appropriate intervention, educational programs, and small group treatment modalities.

The camp redesign will provide a transition from two large dormitories to smaller living cottages. Proposed components will include:

- Academic/vocational class space located within the living areas;
- Offices and treatment space for individual interviews and counseling, small group meetings, multidisciplinary team meetings, individual education planning, family reintegration, video conferencing, community based support services, religious providers; and
- Medical exam rooms that will permit staff supervision of the minor while providing the privacy required for medical treatment and care.

The Department of Public Works (Public Works) will manage and deliver the proposed Project. Demolition of existing facilities and make ready work may be accomplished using either Board-approved Job Order Contracts (JOC) or the design-build delivery method. Construction of the new facilities will be performed under the design-build delivery method.

We will return to your Board for certification of environmental findings, approval of demolition of existing facilities, and subsequently following issuance of a design-build RFP, and review, and evaluation of proposals in response thereto, to recommend award of a design-build contract.

#### Temporary Relocation During Construction

Probation is currently conducting an analysis of the personnel, programming, and operational costs of temporarily relocating juveniles currently housed at Camp Kilpatrick. In addition to its own logistics, Probation will need to coordinate the transition plans for DMH, JCHS, and the LACOE. Probation will report back in 90 days with a detailed recommendation for a comprehensive temporary relocation plan.

#### Green Building/Sustainable Design Program

In support of your Board's Sustainable Design Program, the proposed project will incorporate all the necessary sustainable design features that would allow the County to apply for a U.S. Green Building Council (USGBC) Leadership in Energy and Environmental Design (LEED) Silver Certification upon completion of the work. There

will be savings due to a reduction in electricity as a result of the sustainable building elements, such as energy-efficient light fixtures with timer controls in the design. The facility's heating, ventilation, and cooling system will utilize an energy management control system. The proposed Project will use water-efficient fixtures in the restrooms, and exterior site landscaping areas will be constructed using drought tolerant planting.

### **Implementation of Strategic Plan Goals**

The Countywide Strategic Plan directs that we provide Operational Effectiveness (Goal 1), by constructing replacement facilities that enhance operational efficiency and minimize energy and water consumption/usage. It also supports Public Safety (Goal 5), by investing in public infrastructure to provide a facility that enhances operations and the delivery of Probation youth rehabilitative services.

### **FISCAL IMPACT/FINANCING**

#### **Capital Project Costs**

The \$41,150,000 total Project cost estimate for the proposed Camp Kilpatrick Replacement Project includes plans and specifications, consultant services, construction cost, change order contingency, County services, and a 1 percent allocation to the Civic Art Special Fund.

The SB 81 Grant will fund up to 75 percent of total eligible Project costs. The County is required to provide a minimum of 25 percent of the Project's total cost as local matching funds. Of the \$41,150,000 total Project cost, the SB 81 Grant will fund approximately \$28,728,000 and the remaining \$12,422,000 will be funded with one-time net County cost from the Designation for Capital Projects and Extraordinary Maintenance.

Approval of the attached appropriation adjustment will establish \$41,150,000 in appropriation, which provides State revenue offset funding in the amount of \$28,728,000 from the Corrections Standards Authority's Construction, Expansion, or Renovation of Local Youthful Offender Rehabilitative Facilities Construction Funding Program, and a transfer of \$12,422,000 in one-time net County cost from the Designation for Capital Projects and Extraordinary Maintenance to the 2011-12 Capital Projects/Refurbishments Budget under Capital Project No. 77295 to fully fund the proposed Project.

The proposed Project Schedule and Budget Summary are included under Attachment C.

### State Financing

Under the SB 81 Grant guidelines, the grant will only fund costs such as hard construction and environmental documentation. All other Project costs such as plans and specifications (i.e., design), consultant services, jurisdictional approvals, and County services are not reimbursable. Therefore, the SB 81 Grant will fund nearly the entire hard construction estimate, with the exception of \$84,000. The net County cost of \$12,422,000 will fund approximately \$84,000 of hard construction, and the entire costs associated with design, consultant services, jurisdictional approvals, County services, and civic art. A breakdown of Project-related expense detailing State grant and County matching funds is shown below.

### Project Expense Funding Breakdown

	State	Cash(County)	In-Kind (County)	Total
Construction (no moveable)	\$ 28,728,123	\$ 83,877	--	\$ 28,812,000
Plans and Specifications*	--	\$ 3,491,000	--	\$ 3,491,000
CEQA	--	\$ 800,000	--	\$ 800,000
Construction Management	--	\$ 2,080,000	--	\$ 2,080,000
Site Acquisition	--	--	--	
Needs Assessment	--	--	--	
County Services	--	\$ 5,967,000	--	\$ 5,967,000
Subtotal	\$ 28,728,123	\$ 12,421,877	\$ 0	\$ 41,150,000

\* Includes jurisdictional reviews, permits, and miscellaneous expenditures

Project costs will be incurred shortly after your Board's approval to establish the capital project and appropriate funding within the Capital Projects/Refurbishments Budget. These pre-construction planning costs will be fully funded with net County cost.

Eligible costs will be funded by the State on a quarterly reimbursement basis and limited to hard-construction costs. However, the County must first incur costs prior to requesting State reimbursement. CSA will not authorize cash advances. Upon review and approval of the County's claim for reimbursement, CSA has stated that the County should receive reimbursement within 45 to 60 days.

The County's eligible expenditures will be paid initially from the State's Pool Money Investment Account (PMIA). Once our Project's construction bids are reviewed and accepted by the State Public Works Board, the first three years of funding will come from the PMIA. The State Public Works Board will obtain annual approval of funds needed from the PMIA every 12 months for the three year construction period. Once the Project is roughly at 90 to 95 percent completion, the bonds will be sold. The County will not be responsible for paying debt service or rent payments to the State.

#### State Failure to Provide Timely Reimbursement

Upon the County's award of a design-build construction contract for this project, the County will be contractually obligated to pay the design-build contractor its approved costs for delivering the project. In order to provide the County with potential options in the event that the State Public Works Board and PMIA funds are not approved or the State otherwise fails to reimburse the County for payments made to the design-build contractor in a timely manner, the following provisions will be incorporated into the design-build contract:

1. a suspension for convenience provision, which the County, upon Board approval, may exercise in the event the State fails to timely reimburse the County for payments to the design-builder;
2. a provision identifying the stipulated daily delay rate that will be paid to the contractor in the event the County suspends the construction work (daily delay rate is determined and included by the contractor as part of its bid); and
3. a termination for convenience provision, which the County may, upon Board approval, exercise in the event of non-reimbursement by the State.

In the event that substantial reimbursement difficulties with the State are encountered (i.e., failure of County to receive reimbursement within 90 days of the State's approval of County's claim for reimbursement), we will return to your Board with a recommended approach regarding how to proceed. The recommendations may include identifying temporary alternative funding, or potentially invoking one or more of the aforementioned provisions in the design-build contract, as appropriate.

Exercising the suspension for convenience provision would result in the County's accrual of delay damages owed to the design-builder, on a day-to-day basis, at the contractually-stipulated daily delay rate. Exercising the termination for convenience provision would result in, among other things, the County incurring contract termination related costs, which must be negotiated with the design-builder and would be subject to approval by your Board.

#### Operating Cost Impacts

An additional \$1,025,000 in ongoing operational costs is required to fund 11.0 positions (6.0 Deputy Probation Officer (DPO) II's and 5.0 Group Supervisor Nights (GSN)) for the Camp Kilpatrick Replacement Project. The 6.0 DPO II positions are needed to address the increased workload associated with implementing the ITM which includes

Dialectical Behavior Training (Attachment D). These positions will work directly with juveniles, on either a 4/40 or 5/40 shift, providing treatment services only. Since their duties are not custodial in nature, staff will not be eligible for the 56-hour work program. The treatment based DPO II will be a special assignment. Only those staff agreeing to the 4/40 or 5/40 shift will be approved for the position. The 5.0 GSN positions are needed to maintain a supervision ratio of 1:30 and address the change in dormitory design from an open concept to an eight pod style which increases the number of dormitories requiring supervision during the sleep hours (Attachment E).

An assessment of the ITM program by DMH and Department of Health Services (DHS) is currently in progress. Additional staffing/operational requirements (if any) for these departments will be included in the Probation's report back on the comprehensive temporary relocation plan.

Additionally, furniture, fixtures, and equipment (FF&E) one-time costs estimated at \$1,044,000 is needed to furnish the replacement camp in Fiscal Year (FY) 2014-15 (i.e., one year prior to opening of the new camp). Funding would offset the costs to furnish the Probation, DMH, and DHS offices, DPO sleeping quarters, classrooms for educational and vocational studies, and various other items (Attachment F).

Funding for the additional positions as well as one-time FF&E costs has not been identified. However, the Camp Kilpatrick Replacement Project will not be completed and fully operational until FY 2015-16. In the interim, the CEO and Probation will continue to work together to identify a funding source as well as indicate the \$1,025,000 in ongoing and \$1,044,000 in one-time costs (adjusted annually as needed) as a funding requirement in its Multi-Year Forecast.

## **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

Under this grant program, the following requirements must be met by the County to maintain eligibility:

### **Site Identification**

- A new Site Assurance Resolution will need to be executed and submitted to CSA to amend the current proposed site, which is currently Camp Gonzales.

### **Site Possession**

- The State plans to finance these grants with the issuance of lease-revenue bonds through the use of the County's property. The County must place

possession and control of County real property, on which the youthful offender rehabilitative facility will be constructed, with the State via a ground lease. The 25- to 35-year ground lease between the State and County will be used to secure the State's lease-revenue financing.

#### Grant Match

- A minimum of 25 percent in local matching funds are required and must be committed at the time of grant acceptance. The State grant will fund \$28,728,000. Therefore, with a total Project cost of \$41,150,000, the County's local net County cost match would be approximately \$12,422,000. The grant will only pay for hard construction costs and the preparation of environmental documentation. Expenditures outside of the aforementioned categories are considered ineligible and will not be reimbursed (e.g., design, project management, consultant services, etc.).

#### Agency Commitment and Facility Occupation

- The County must commit that it will proceed with this proposed Project at the time of formal grant acceptance and that the Project will be substantially complete within three years of award of a construction contract; and
- The County must commit that it will occupy and fully operate the newly constructed facility within 90-days of construction substantial completion.

Per your Board's Civic Art Policy adopted on December 7, 2004, and revised on December 15, 2009, the Project includes 1 percent of the estimated design and construction costs to be allocated to the Civic Art Special Fund.

The County will include provisions in the design-build contract for Suspension for Convenience to be exercised in the event that the State Public Works Board and PMIA funds are not approved.

#### ENVIRONMENTAL DOCUMENTATION

The recommended actions are not a project pursuant to the California Environmental Quality Act (CEQA) because they involve activities that are excluded from the definition of a project by Section 15378(b) of the State CEQA Guidelines. The proposed actions would authorize the transfer of funding. No activity which would constitute a Project under CEQA would be commenced unless your Board takes further action to approve the Project after an appropriate environmental finding has been made.

The Honorable Board of Supervisors  
January 17, 2012  
Page 12

The appropriate environmental documentation will be provided for your Board's consideration when we return to your Board to request Project approval.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

There will be no impact on current County projects during the performance of the recommended actions. However, there will be impacts on current County services related to Probation's operations during the course of construction when Camp Kilpatrick is temporarily vacated. Probation will return to your Board with a comprehensive temporary relocation plan to address these impacts.

The Honorable Board of Supervisors  
January 17, 2012  
Page 13

**CONCLUSION**

Please return one adopted copy of this Board letter to the Chief Executive Office, Capital Projects Division; Probation Department; and the Department of Public Works, Project Management Division II.

Respectfully submitted,



WILLIAM T. FUJIOKA  
Chief Executive Officer



JERRY E. POWERS  
Chief Probation Officer

WTF:JEP:RLR  
DJT:DKM:TJ:zu

**Attachments**

- c: Executive Office, Board of Supervisors
- County Counsel
- Auditor-Controller
- Arts Commission
- Internal Services
- Probation
- Public Works

**Resolution to assure that the County of Los Angeles (County) has project site control of the Juvenile Facility as required by the SB 81 Local Youthful Offender Rehabilitative Facility Construction Funding Program administered by the Corrections Standards Authority**

**BE IT RESOLVED** that the Board of Supervisors of the County of Los Angeles hereby:

Names, titles and positions of County Construction Administrator, Project Financial Officer and Project Contract Person.

County Construction Administrator: Gail Farber, Director  
Project Financial Officer: Eric Sink, Fiscal Manager  
Project Contract Person: Felicia Cotton, Deputy Director

Identifies Camp Vernon Kilpatrick as the replacement Juvenile Facility for Camp David Gonzalez that was approved by your Board on March 1, 2011 through the adoption of a Site Assurance Resolution.

Assures that the County has project site control of Camp Vernon Kilpatrick, through either fee simple ownership of the site or comparable long-term possession of the site, and right of access to the project sufficient to assure undisturbed use and possession of the site, and will not dispose of, modify the use of, or change the terms of the real property title, or other interest in the site of facility subject to construction, or lease the facility for operation to other entities, without permission and instructions from the Corrections Standards Authority, for so long as State Public Works Board Lease-Revenue Bonds secured by the financed project remain outstanding.

Assures that the County of Los Angeles will fully and safely staff and operate the facility that is being constructed (consistent with Title 15, California Code Regulations) within ninety (90) days after project completion; and,

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The foregoing resolution was on the day \_\_\_\_\_ day of \_\_\_\_\_, 2012, adopted by the Board of Supervisors of the County of Los Angeles and ex officio the governing body of all other special assessment and taxing districts, agencies and authorities for which Board so acts.

SACHI A. HAMAI, Executive Officer-  
Clerk of the Board of Supervisors of  
The County of Los Angeles

By \_\_\_\_\_

Deputy

APPROVED AS TO FORM:

Andrea Sheridan Ordin  
County Counsel

By

Gordon W. Trask  
Principal Deputy County Counsel

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BA FORM 09/09

BOARD OF  
SUPERVISORS  
OFFICIAL COPY

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

**DEPARTMENT OF CHIEF EXECUTIVE OFFICE**

DEPT'S.  
NO. 060

December 13, 2011

AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR**

**FY 2011-12**

**4 - VOTES**

**SOURCES**

**USES**

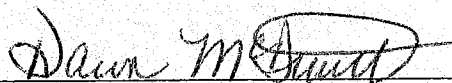
SEE ATTACHED

**SOURCES TOTAL: \$ 41,150,000**

**USES TOTAL: \$ 41,150,000**

**JUSTIFICATION**

This appropriation adjustment is necessary to provide appropriation and project funding, offset by State revenue and a transfer of prior year net County cost from the Designation for Capital Projects/Extraordinary Maintenance, within the 2011-12 Capital Projects/Refurbishments Budget, under Capital Project Number 77295, for the newly established Camp Vernon Kilpatrick Replacement Project.



AUTHORIZED SIGNATURE Dawn McDivitt, Manager, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR ---

☐

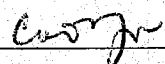
ACTION

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RECOMMENDATION

AUDITOR-CONTROLLER

BY



B.A. NO.

052

Jan 5

20

12

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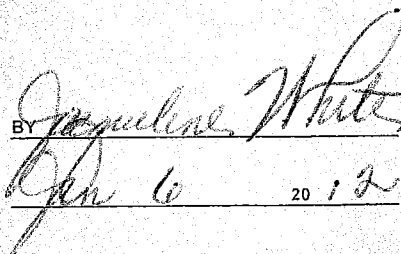
APPROVED AS REQUESTED

☐

APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY



20

12

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

COUNTY OF LOS ANGELES  
REQUEST FOR APPROPRIATION ADJUSTMENT  
CAPITAL PROJECTS/REFURBISHMENTS  
FY 2011-12  
4 - VOTES

**SOURCES**

Capital Projects/Refurbishments  
Probation  
Replacement Camp (3)  
A01 - CP - 88 - 8752 - 65042 - 77295  
Revenue: State - Other/CP  
INCREASE REVENUE

\$ 28,728,000

**USES**

Capital Projects/Refurbishments  
Probation  
Replacement Camp (3)  
A01 - CP - 6014 - 65042 - 77295  
Capital Assets-Building and Improvements  
INCREASE APPROPRIATION

\$ 41,150,000

General Fund  
Designation for Capital Projects/Extraordinary Maintenance  
A01 - 3077  
DECREASE DESIGNATION

\$ 12,422,000

**SOURCES TOTAL:**

**\$ 41,150,000**

**USES TOTAL:**

**\$ 41,150,000**

JUSTIFICATION: This appropriation adjustment is necessary to provide appropriation and project funding, offset by State revenue and a transfer of prior year net County cost from the Designation for Capital Projects/Extraordinary Maintenance, within the 2011-12 Capital Projects/Refurbishments Budget, under Capital Project Number 77295, for the newly established Camp Vernon Kilpatrick Replacement Project.

BA052

Coog 1/3/12

**Probation Department  
Fiscal Year 2011-12**

**Camp Vernon Kilpatrick Unfunded Capital Project Needs**

<u>Priority</u>	<u>Facility</u>	<u>Capital Project Description</u>	<u>Amount</u>
1	Camp Kilpatrick	Seismically retrofit the Recreation/Gym	\$1,200,000
2	Camp Kilpatrick	Renovate old buildings (Dorms, SHU, Laundry, Restrooms)	\$11,000,000
3	Camp Kilpatrick	Probation emergency incident response system (CCTV)	\$4,800,000
4	Camp Kilpatrick	Construction of new kitchen	\$5,000,000
<b>Total</b>			<b>\$22,000,000</b>

**Camp Vernon Kilpatrick  
Repair and Maintenance 5-year Summary**

<u>Fiscal Year</u>	<u>ISD Alterations and Improvements</u>	<u>Deferred Maintenance</u>	<u>ISD Building Maintenance</u>	<u>Annual Costs</u>
06-07	\$48,000	\$887,858	\$430,044	\$1,365,902
07-08	\$90,920	\$378,600	\$438,785	\$908,305
08-09	\$33,865	\$594,375	\$379,898	\$1,008,138
09-10	\$31,586	\$1,280,000	\$469,089	\$1,780,675
10-11	\$96,200	0	\$476,112	\$572,312
<b>Total</b>	<b>\$300,571</b>	<b>\$3,140,833</b>	<b>\$2,193,928</b>	<b>\$5,635,332</b>

County of Los Angeles Probation Department  
Management Services Bureau

ISD A and I Summary  
Camp Miller/Kilpatrick

Sub Acct. (SR #)	Date SR Issued	Facility	Description	Authorized Amount To ISD
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FY 2006/07

85000	7/10/2006	Kilpatrick	Garbage DISPOSAL	2,200
85001	7/31/2006	Kilpatrick	Emergency Propane Repairs	16,000
85300	8/3/2006	Miller/Kilpatrick	Propane Tanks Rental	11,200
85003	10/6/2006	Kilpatrick	New Garbage Disposal	3,000
85302	1/22/2007	Miller/Kilpatrick	Fencing Repairs	12,800
85303	3/7/2007	Miller/Kilpatrick	Install Dutch Door	2,800
<b>Sub Total</b>				<b>48,000</b>

FY 2007/08

85026	7/31/2007	Kilpatrick	9 Locks re-keyed; 1 lock changed	1,215
85326	8/22/2007	Miller/Kilpatrick	Replace Overhead Power line	4,500
85027	8/28/2007	Kilpatrick	Replace Garbage Disposal	2,700
85028	9/28/2007	Kilpatrick	Install Electrical for serving line	875
85029	11/2/2007	Kilpatrick	Install cover for kitchen rollup door	500
85327	11/13/2007	Miller/Kilpatrick	Stoppage and Clean up	11,075
85030	11/16/2007	Kilpatrick	Floor Sink Stoppage	16,000
85031	11/16/2007	Kilpatrick	Replace 2nd Garbage Disposal	2,700
85032	11/16/2007	Kilpatrick	Kitchen slop sink	11,000
85328	11/16/2007	Miller/Kilpatrick	Test CFM/CVK wastewtr treatmnt plnt	11,155
85033	1/22/2008	Kilpatrick	Install new lock on laundry rm	500
85034	2/22/2008	Kilpatrick	Replace Garbage Disposal (3rd)	2,700
85331	3/13/2008	Miller/Kilpatrick	Replace Booster Heater	6,500
84935	5/30/2008	Kilpatrick	Rebuild pump for water tank	19,500
<b>Sub Total</b>				<b>90,920</b>

FY 2008/09

82740	7/21/2008	Miller/Kilpatrick	To replace the hot water heater	17,600
82741	7/28/2008	Kilpatrick	Repair ac for dorm A	5,500
82821	8/11/2008	Miller/Kilpatrick	Replace padlocks and rekey doors	2,400

County of Los Angeles Probation Department  
Management Services Bureau

ISD A and I Summary  
Camp Miller/Kilpatrick

82742	8/11/2008	Kilpatrick	To have two locks changed	250
82743	9/18/2008	Kilpatrick	To repair fence where awol occurred	2,700
82744	1/9/2009	Kilpatrick	To replace a broken window	500
82745	2/11/2009	Kilpatrick	To repair the sink in the kitchen	2,500
82822	4/2/2009	Miller/Kilpatrick	To remove a beehive	1,115
82746	5/22/2009	Kilpatrick	To install locks on the laundry doors	1,300
<b>Sub Total</b>				<b>33,865</b>

FY 2009/10

61651	9/11/2009	Kilpatrick	To board up eleven windows due to riot	700
61652	10/13/2009	Kilpatrick	To repair 11 broken windows	1,500
61752	11/23/2009	Miller/Kilpatrick	To repair the compressor in the ice machine	1,200
61753	12/17/2009	Miller/Kilpatrick	To replace 2 metal doors	2,600
61653	2/18/2010	Kilpatrick	To repair the pool	23,500
61654	4/28/2010	Kilpatrick	To have padlocks made	236
61655	6/14/2010	Kilpatrick	To have areas of the camp re-keyed	1,850
<b>Sub Total</b>				<b>31,586</b>

FY 20010/11

64201	8/26/2010	Kilpatrick	To replace the swamp coolers on C dorm	14,800
64203	12/13/2010	Kilpatrick	To install a 100 gallon water heater	8,900
64301	2/8/2011	Miller/Kilpatrick	To replace the water storage tank in the dorm	28,000
64205	5/2/2011	Kilpatrick	To install data jacks in the kitchen	5,500
64206	6/1/2011	Kilpatrick	To have keys made for the new staff	250
64207	6/13/2011	Kilpatrick	To repair the electrical feeding the admin building	38,750
<b>Sub Total</b>				<b>96,200</b>

<b>TOTAL</b>	<b>300,571</b>
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**MANAGEMENT SERVICES BUREAU  
CAMP MILLER/KILPATRICK  
Deferred Maintenance Projects**

#	ISD ORDER#	FACILITY	DEFICIENCY	COST
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**FY 2006/07 Funding**

1	25057	Kilpatrick	HVAC upgrades	70,000
2	25136	Kilpatrick	Re-roof admin. warehouse laundry	327,858
3	25184	Kilpatrick	Broken irrigation system on football field	35,000
4	25185	Miller/Kilpatrick	Replace Propane system in kitchen	160,000
5	25084	Kilpatrick	New exhaust fan - Kitchen	45,000
6	25137	Kilpatrick	Remove asbestos floor tile and retile	250,000
<b>Sub Total</b>				<b>887,858</b>

**FY 2007/08, 2008/09 & 2009/10  
Funding**

7	27082	Camp Kilpatrick	Repair cracks in the dining room floor and Renovate the door/gasket to the walk-in refrigerator/freezer box. #6585-07	378,600
8	27071	Camp Miller/ Kilpatrick	Clean-up Water Treatment Plant #7473-08	594,375
9	28072	Camp Miller/Kilpatrick	Install emergency generator	1,280,000
<b>Sub Total</b>				<b>2,252,975</b>
<b>TOTAL</b>				<b>3,140,833</b>

County of Los Angeles Probation Department  
Management Services Bureau

ISD Building Maintenance  
Camp Miller/Kilpatrick

Acct. #	FY	Facility	Description	Authorized Amount To ISD
<b>FY 2006/07</b>				
2400	FY 2006/07	Kilpatrick	Building Maintenance Fixed Price	142,608
2458	FY 2006/07	Miller/Kilpatrick	Building Maintenance Fixed Price	287,436
<b>Sub Total</b>				<b>430,044</b>
<b>FY 2007/08</b>				
2400	FY 2007/08	Kilpatrick	Building Maintenance Fixed Price	149,029
2458	FY 2007/08	Miller/Kilpatrick	Building Maintenance Fixed Price	289,756
<b>Sub Total</b>				<b>438,785</b>
<b>FY 2008/09</b>				
2400	FY 2008/09	Kilpatrick	Building Maintenance Fixed Price	161,587
2458	FY 2008/09	Miller/Kilpatrick	Building Maintenance Fixed Price	218,311
<b>Sub Total</b>				<b>379,898</b>
<b>FY 2009/10</b>				
2400	FY 2009/10	Kilpatrick	Building Maintenance Fixed Price	146,616
2458	FY 2009/10	Miller/Kilpatrick	Building Maintenance Fixed Price	322,473
<b>Sub Total</b>				<b>469,089</b>
<b>FY 2010/11</b>				
2400	FY 2010/11	Kilpatrick	Building Maintenance Fixed Price	145,308
2458	FY 2010/11	Miller/Kilpatrick	Building Maintenance Fixed Price	330,804
<b>Sub Total</b>				<b>476,112</b>
<b>TOTAL</b>				<b>2,193,928</b>

January 17, 2012

**ATTACHMENT C**

**DEPARTMENT OF PUBLIC WORKS:  
CAMP VERNON KILPATRICK REPLACEMENT PROJECT  
ACCEPT GRANT, ESTABLISH CAPITAL PROJECT, APPROVE PROJECT  
BUDGET, AND APPROVE APPROPRIATION ADJUSTMENT  
SPECS. 7175; CAPITAL PROJECT NO. 77295  
(THIRD DISTRICT) (4 VOTES)**

**I. PROJECT SCHEDULE**

<b>Project Activity</b>	<b>Estimated Completion</b>
Project Scoping Document	May 2012
Design and Construction Award	February 2013
Construction Substantial Completion Occupancy Acceptance	October 2015 January 2016 June 2016

## II. PROJECT BUDGET SUMMARY

Budget Category	Project Budget
Land Acquisition	\$ -
Construction	
Job Contracts	\$ 2,340,000
Construction Contract	\$ 23,591,000
Change Orders	\$ 2,593,000
Civic Arts	\$ 288,000
Subtotal	\$ 28,812,000
Programming/Development	\$ -
Plans and Specifications	\$ 2,875,000
Consultant Services	
Deputy Inspection	\$ 500,000
Hazardous Materials	\$ 100,000
Geotech/Soils Test	\$ 250,000
Material Testing	\$ 100,000
Cost Estimating	\$ 100,000
Topographic Surveys	\$ 50,000
Construction Management	\$ 980,000
Environmental	\$ 800,000
Subtotal	\$ 2,880,000

## II. PROJECT BUDGET SUMMARY (continued)

Budget Category	Project Budget
Miscellaneous Expenditures	
Office of Affirmative Action	\$ 26,000
Printing	\$ 180,000
Subtotal	\$ 206,000
Jurisdictional Review/Plan Check/Permit	
Regional Planning	\$ 30,000
Fire Department	\$ 60,000
Health Department	\$ 30,000
Air Quality Management District (AQMD)	\$ 30,000
State Water Resources Board	\$ 30,000
Building and Safety Plan Check	\$ 230,000
Subtotal	\$ 410,000
County Services	
Code Compliance and Quality Control Inspections	\$ 1,200,000
Design Review	\$ 100,000
Contract Administration	\$ 250,000
Project Management	\$ 2,640,000
Project Management Support Services	\$ 1,270,000
ISD ITS Communications	\$ 100,000
Project Technical Support	\$ 407,000
Subtotal	\$ 5,967,000
Total	\$ 41,150,000

**County of Los Angeles Probation Department  
and Department of Mental Health  
Integrated Treatment Model Implementation  
Progress Report**

The Probation Department has been entrusted with the responsibility to provide a safe, secure and therapeutic residential environment for youth in the Probation Camps. The goal is to create a rehabilitative camp experience which leads to successful reentry into the community and reduced recidivism. To this end, the Integrated Treatment Model was developed to provide a specialized rehabilitation program for youth in camps with high mental health needs. The implementation of the Integrated Treatment Model is a collaborative effort between the Probation Department and the Department of Mental Health (DMH). It is intended to foster an interactive approach between staff, youth, families and other treatment/service providers designed to promote healthy youth development and skill acquisition. Partners in the ongoing implementation of this model include all service providers in the designated camps, including Los Angeles Office of Education (LACOE) and the Department of Juvenile Court Health Services (JCHS).

The Integrated Treatment Model adapts concepts from Dialectical Behavior Therapy (DBT), developed by Marsha Linehan, Ph.D. at the University of Washington. Adaptations of DBT have been increasingly used in juvenile justice settings with positive outcomes. Presently, Probation and DMH are implementing the Integrated Treatment Model, in consultation with Behavioral Tech LLC, at the following designated camps: Dorothy Kirby Center, Scott, Scudder, Onizuka and Rockey. The Integrated Treatment Model is designed to promote pro-social skills while reducing behaviors which interfere with treatment, particularly noncompliance, assaultive and self harming behaviors. Staff at each facility completed an intensive twelve-day training in adapted DBT conducted by Behavioral Tech trainers.

The Integrated Treatment Model is practical and comprehensive. The primary aim is to balance acceptance and change: acceptance of where a youth is right now, and "change" strategies to assist each resident in moving closer and closer to having "a life worth living." Every interaction between staff and youth balances change and acceptance. Staff must continually work to establish strong positive relationships with the youth in this system. It is relationships with staff that form the basis of the therapeutic partnership that assists youth in committing themselves to change their behaviors, facilitates their learning of new skills and provides opportunities to practice the skills in day-to-day activities and settings. The Integrated Treatment Model provides a framework to enhance supervision efforts in the camp facilities with the goal of improving the lives of youth and staff.

The Integrated Treatment Model dovetails with the Behavior Management Program (BMP) to reinforce youth for practicing and demonstrating skills. All

activities and operations in the facility focus on supporting the program, residents' and case managers' capabilities. The goal is to help youth to accept where they are, commit to change, learn skills and then practice these skills in increasingly real-world situations. The camps utilize the BMP to support an environment that fosters long term behavior change, increased problem solving skills and increased self regulation. The BMP framework links camp programs, processes, activities and services to the individualized treatment goals for each minor. The treatment model includes ongoing strategies to keep youth committed to change and continually work on residents' motivation to change.

### **Implementation Progress:**

The implementation efforts include completion of staff training in the Integrated Treatment Model and implementation of program components at the five identified camps which house youth with high mental health needs. Specific program components include Skills Training Groups and Focus Groups.

#### Staff Training

During the months of April to July, 2011, Probation and DMH staff from each of the five facilities participated in up to twelve days of training with Behavioral Tech trainers in DBT concepts and principles. Classroom training consisted of five classes (Contingency Management, Validation and Dialectics, Skills Training I and II, and Behavioral Rehearsal and Coaching) and two management classes (Steering Committee and Camp Leadership Consultation and Implementation Sustainability). During the four months of training, implementation of the fundamental concepts and practices learned in the training began. The implementation of Skills Training Groups and Focus Groups (Treatment Planning/Consultation meetings) served to enhance the learning of the staff involved in the training.

#### Skills Training Groups

Skills training groups are a crucial element of the Integrated Treatment Model. Skills groups assist youth in learning new skills and more adaptive behavior. Youth in residential facilities often display impulsive behaviors and a lack of skill in managing emotions and relationships. Most, if not all youth in the designated camps lack basic skills necessary to regulate their emotions and behavior in different situations. Skills training groups address deficits in the areas of core mindfulness (increased awareness of thoughts and behaviors), interpersonal effectiveness, emotion regulation, and distress tolerance. These DBT skills modules have shown great promise in other jurisdictions in teaching skills, improving youth mastery of various situations, emotions and behaviors, decreasing maladaptive behaviors and increasing reinforcement for desired behaviors.

Youth are provided opportunities to practice newly learned skills in low stress and low risk environments. Staff then coach the youth to use the new skills in normal

life situations. This practice begins in initially low stress interactions, eventually building to more difficult situations. This progression provides the greatest chance that newly learned skills will generalize to the natural environment when the youth returns to the community.

Often problem situations which arise require the use of skills that are not in the youths' behavioral repertoire. In other words, even in the best of circumstances the youth cannot produce the desired behavior to lead to positive outcomes. It is critical to provide opportunities to rehearse in order for youth to become more skillful. Staff observe their attempts and reinforce them immediately.

Skills training groups generally run 15-16 weeks, with each module lasting about 4 weeks. Sessions are reviewed and repeated as necessary depending on the needs of the youth in a particular group. Core mindfulness skills are taught and practiced throughout all skills training sessions and also within the facility during the course of the day. Skills training groups are occurring in a scheduled manner at all five facilities. See Attachment A for Skills Group description by camp.

### Youth Participation

Skills training groups are voluntary and are offered to all youth in the designated camps. An emphasis on making the groups enjoyable and practical is extremely important. Youth will be encouraged and rewarded for participating in skills groups and demonstrating targeted behavior thorough the awarding of points and the ability to redeem these points for items of value to them on a weekly basis.

As described above, the BMP is a system of reinforcement for targeted behaviors through the use of a point system. The goal is to create incentives for program engagement and participation by youth. Youth earn points throughout the day to reinforce them for displaying target behaviors. The points earned then translate to privileges that are valuable to youth, for example snacks, special activities such as social time, additional time with staff, extra recreation time, and other youth-generated ideas.

If youth initially choose not to participate in the Skills Groups, staff will continue to work on encouraging the youth to participate, will continued to reinforce and make clear consequences of not participating, and may conduct individual skills training with the youth in a casework or therapy session until such time as the youth begins participation.

### Focus Groups (Treatment Planning/Consultation Meetings)

Treatment Planning/Consultation meetings, called focus groups, have been implemented at each of the five designated camps (see Attachment A for description by camp). The focus groups provide support for staff providing the Integrated Treatment Model. These meetings provide an opportunity to discuss issues from the skills groups, expand the use of a common program language, review skills training materials and concepts and highlight the primary role that

the Integrated Treatment Model and DBT skills play within the facility and in day-to-day operations. The focus group schedule is site-specific based upon the schedule for skills training sessions and specific programmatic needs (for example, at Dorothy Kirby Center, the focus group and various treatment meetings serve this function along with other program-specific functions).

### **Sustainability:**

To ensure the County's ability to sustain the Integrated Treatment Model, on-site consultation, drafting of a staff handbook, and implementation of quality assurance measures for the Integrated Treatment Model will be used to solidify the gains made in the implementation process.

#### On-site Consultation and Training

Behavioral Tech will continue to provide consultation to support staff learning and implementation of the model. On-site consultation and additional training in specific topic areas for staff, supervisors and managers from Probation and DMH at each site is planned. On-site consultation and training will include the following strategies: problem solving, behavioral analysis and structuring daily activities. In problem solving, staff work with youth in figuring out what the problem behavior is, accepting that it is a problem, and then generating alternate solutions to the problem. In the Integrated Treatment model, all dysfunctional behaviors in casework or therapy sessions, on the floor (milieu) or in daily life are viewed as problems to be solved. The program focuses on "solving the problem of each youth's overall life," figuring out through behavioral analysis which specific change procedures would be most effective for each individual, and solving day to day problems in the residents' everyday life.

#### Program Measurements

Implementation includes Integrated Treatment Model (ITM) program monitoring to ensure youth are afforded an opportunity to participate in ITM skills training on a consistent and on-going basis. For short-term monitoring and tracking of program implementation, the Department will be tracking Process Outcomes for identified Program Indicators. Chart A. provides the detail on the Program Indicators, the Process Outcomes that will be tracked, and the documentation that will be maintained and available for audit verification at each camp facility.

Data elements such as reduction in youth on youth violence and a reduction in the use of force are anticipated to be measured as long-term outcomes. The Department will be working with the consultant as additional elements of the program are implemented to determine the appropriate timeframe within which long-term outcomes can be attributed to the program and can be accurately identified and measured.

Chart A. Chart of Program Indicators

Program Indicator	Process Outcome	Verifying Documentation
1. Weekly Skills Groups	a. Number of Skills Groups Scheduled	Weekly Schedule of Skills Groups
	b. Number of Skills Groups Held	Weekly Schedule of Skills Groups  Skills Group Sign-In Sheet
	c. Number of Participants Attending Skills Groups	Skills Group Sign-In Sheet
	d. Probation and DMH Staff Participating as Skills Group Facilitators	Skills Group Sign-In Sheet
2. Focus Groups	a. Number of Focus Groups Scheduled	Weekly Schedule of Focus Groups
	b. Number of Focus Groups Held	Weekly Schedule of Focus Groups  Focus Group Sign-In Sheet  Focus Group Minutes
	c. Number of Staff Participating in Focus Groups	Focus Group Sign-In Sheet
3. Youth Participation Incentives	a. Points awarded to Youth and recorded on daily basis for targeted behavior	Daily Grading Sheet  Summary of Minor's Point Totals (Merit Ladder)
	b. "Al Jones" Store opened and stocked on weekly basis	Interviews of youth by DOJ Audit Bureau  Interviews of staff assigned to "Al Jones" Store by DOJ Audit Bureau
	c. Youth with awarded points are able to spend points in "Al Jones" store on weekly basis	Supervisor's Daily Log (notation that units went to store)

**Probation Department  
Camp Vernon Kilpatrick Replacement Project (SB 81)  
Current and Proposed Estimated Operating Costs**

<u>Current</u>		RTSB	Support	Total
S&EB		\$ 5,590,000	\$ 456,000	\$ 6,046,000
S&S *		2,166,000	6,000	\$ 2,172,000
	<b>Sub-Total</b>	7,756,000	462,000	\$ 8,218,000
Revenue		492,000	-	\$ 492,000
	<b>Total</b>	<b>7,264,000</b>	<b>462,000</b>	<b>\$ 7,726,000</b>
	<b>Bud Pos</b>	<b>60.0</b>	<b>8.0</b>	<b>68.0</b>

<u>Proposed</u>		RTSB	Support	Total
S&EB		\$ 6,615,000	\$ 456,000	\$ 7,071,000
S&S *		2,166,000	6,000	\$ 2,172,000
	<b>Sub-Total</b>	8,781,000	462,000	\$ 9,243,000
Revenue		492,000	-	\$ 492,000
	<b>Total</b>	<b>8,289,000</b>	<b>462,000</b>	<b>\$ 8,751,000</b>
	<b>Bud Pos</b>	<b>71.0</b>	<b>8.0</b>	<b>79.0</b>

\* includes \$1.23M in ongoing maintenance costs

*Estimated Ongoing Cost Increase for 11.0 Positions*

**\$ 1,025,000**

*One-Time FF&E*

**\$ 1,044,000**

	Positions	Current	Proposed	Variance
RTSB	Deputy Probation Officer II	12.0	18.0	6.0
	Deputy Probation Officer I	30.0	30.0	0.0
	Group Supervisor Nights	9.0	14.0	5.0
	Intermediate Typist Clerk	1.0	1.0	0.0
	Transcriber Typist	1.0	1.0	0.0
	Probation Director	1.0	1.0	0.0
	Secretary III	1.0	1.0	0.0
	Spvg Deputy Probation Officer	5.0	5.0	0.0
	<b>Sub-Total</b>	<b>60.0</b>	<b>71.0</b>	<b>11.0</b>
Support	Cook	1.0	1.0	0.0
	General Services Manager I	1.0	1.0	0.0
	Head Cook	1.0	1.0	0.0
	Senior Cook	3.0	3.0	0.0
	Sr General Maintenance Worker	1.0	1.0	0.0
	Crew Instructor	1.0	1.0	0.0
	<b>Sub-Total</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED POSITIONS</b>		<b>68.0</b>	<b>79.0</b>	<b>11.0</b>

**PROBATION DEPARTMENT****Furniture, Fixtures & Equipment (FFE) Estimates for Camp Vernon Kilpatrick Replacement Project (SB81)**

As of 12/12/11

Area	Item Description	Qty	Unit Cost	Total Cost	
<b><u>ADMINISTRATION BUILDING</u></b>					
<b>1) <u>PROBATION OFFICES:</u></b>					
Director	Office Furniture	1.0	\$8,000	\$8,000	
Secretary	Office Furniture	1.0	\$5,500	\$5,500	
Assistant Director	Office Furniture	1.0	\$7,000	\$7,000	
SDPO	Office Furniture	2.0	\$6,000	\$12,000	
DPO	Office Furniture	2.0	\$5,000	\$10,000	
Camp Service Manager	Office Furniture	1.0	\$6,000	\$6,000	
Camp Service Manager Secretary	Office Furniture	1.0	\$5,000	\$5,000	
Clerical Staff	Office Furniture	4.0	\$4,500	\$18,000	\$71,500
<b>2) <u>MEDICAL SERVICES:</u></b>					
Nurse's Station	Office Furniture	1.0	\$3,500	\$3,500	
Nurse's Office	Office Furniture	1.0	\$5,000	\$5,000	
Nurse's Waiting Area	Seating	4.0	\$300	\$1,200	
Examination Room	Examination Table	1.0	\$3,000	\$3,000	
	Seating	1.0	\$120	\$120	\$12,820
<b>3) <u>MENTAL HEALTH:</u></b>					
Mental Health Psychologist's Office	Office Furniture	1.0	\$5,000	\$5,000	\$5,000
<b>4) <u>STAFF SLEEPING QUARTERS:</u></b>					
DPO Sleeping Rooms					
	Beds/mattresses	16.0	\$800	\$12,800	
	Staff Lockers	48.0	\$200	\$9,600	\$22,400
SDPO Sleeping Room					
	Beds/mattresses	1.0	\$800	\$800	
	Staff Lockers	3.0	\$200	\$600	
	Desk	1.0	\$400	\$400	
	Chair	1.0	\$150	\$150	\$1,950
<b>5) <u>MOVEMENT CONTROL:</u></b>					
	Seating	4.0	\$300	\$1,200	
	Desk	3.0	\$800	\$2,400	
	Clock-wall	1.0	\$150	\$150	
	Hand-held Radio System	1.0	\$80,000	\$80,000	\$83,750
<b>6) <u>PUBLIC WAITING ROOM</u></b>					
	Seating	6.0	\$100	\$600	
	Clock-wall	1.0	\$150	\$150	
	Metal detector	1.0	\$5,000	\$5,000	\$5,750
<b>7) <u>CONFERENCE ROOM:</u></b>					
	Table	2.0	\$1,816	\$3,632	
	Chairs	24.0	\$450	\$10,800	
	Buffet credenza	1.0	\$1,180	\$1,180	
	Clock-wall	1.0	\$150	\$150	
	Television	1.0	\$1,000	\$1,000	\$16,762

**PROBATION DEPARTMENT****Furniture, Fixtures & Equipment (FFE) Estimates for Camp Vernon Kilpatrick Replacement Project (SB81)**

As of 12/12/11

	Area	Item Description	Qty	Unit Cost	Total Cost	
8)	<b><u>STAFF LOUNGE:</u></b>					
		Table	4.0	\$600	\$2,400	
		Chairs	16.0	\$85	\$1,360	
		Refrigerator	2.0	\$1,000	\$2,000	
		Microwave Oven	2.0	\$300	\$600	
		Clock-wall	1.0	\$150	\$150	
		Television	1.0	\$1,000	\$1,000	\$7,510
9)	<b><u>JANITOR ROOM:</u></b>					
		Shelving unit	2.0	\$350	\$700	\$700
10)	<b><u>ORIENTATION ROOM:</u></b>					
		Table	2.0	\$700	\$1,400	
		Chairs	12.0	\$100	\$1,200	
		Television	1.0	\$1,000	\$1,000	
		Clock-wall	1.0	\$150	\$150	\$3,750
11)	<b><u>STORAGE ROOM:</u></b>					
		Shelving units	5.0	\$350	\$1,750	\$1,750
12)	<b><u>MISCELLANEOUS ITEMS:</u></b>					
		Waste baskets	40.0	\$70	\$2,800	
		Paper-shredder	11.0	\$120	\$1,320	
		Trash bins	20.0	\$150	\$3,000	
		Marker Boards	8.0	\$160	\$1,280	\$8,400
<b>Total for Administration Building</b>					<b>\$242,042</b>	

**SUPPORT CENTER**

1)	<b><u>VOCATIONAL CLASSROOM:</u></b>					
		Table	8.0	\$1,030	\$8,240	
		Chairs	16.0	\$114	\$1,824	
		Marker Board	1.0	\$160	\$160	
		Bulleting Board	1.0	\$244	\$244	
		Desk for Teacher	1.0	\$1,200	\$1,200	
		Chair for Teacher	1.0	\$400	\$400	
		Clock-wall	1.0	\$150	\$150	\$12,218
2)	<b><u>SCHOOL PRINCIPAL OFFICE:</u></b>					
		Office Furniture	1.0	\$7,000	\$7,000	
		Clock-wall	1.0	\$150	\$150	
		Paper shredder	1.0	\$120	\$120	\$7,270
3)	<b><u>ASSISTANT SCHOOL PRINCIPAL OFFICE:</u></b>					
		Office Furniture	1.0	\$6,500	\$6,500	
		Clock-wall	1.0	\$150	\$150	
		Paper shredder	1.0	\$120	\$120	\$6,770
4)	<b><u>OFFICE OF EDUCATION OFFICES:</u></b>					
		Office Furniture	10.0	\$4,500	\$45,000	\$45,000
5)	<b><u>STORAGE ROOM</u></b>					
		Shelving units	5.0	\$350	\$1,750	\$1,750

**PROBATION DEPARTMENT****Furniture, Fixtures & Equipment (FFE) Estimates for Camp Vernon Kilpatrick Replacement Project (SB81)**

As of 12/12/11

	Area	Item Description	Qty	Unit Cost	Total Cost	
6)	<u>VISITING / MULTI-PURPOSE ROOM</u>					
		Table	8.0	\$500	\$4,000	
		Chairs	40.0	\$114	\$4,560	
		Bulletin Board	1.0	\$244	\$244	
		Clock-wall	1.0	\$150	\$150	
		Television	1.0	\$3,000	\$3,000	\$11,954
<b>Total for Support Center</b>						<b>\$84,962</b>
<b><u>TYPICAL INDIVIDUAL COTTAGE (Total of 4)</u></b>						
1)	<u>DORMITORY (for 30 minors)</u>	Beds/mattresses	30.0	\$1,000	\$30,000	\$30,000
2)	<u>TWO (2) CLASSROOMS [each for 15 minors]</u>					
		Student desk	16.0	\$750	\$12,000	
		Chairs	16.0	\$114	\$1,824	
		Marker boards	2.0	\$160	\$320	
		Bookshelves	10.0	\$250	\$2,500	
		Book cart	2.0	\$90	\$180	
		Bulletin boards	2.0	\$244	\$488	
		Clock-wall	2.0	\$150	\$300	\$17,612
3)	<u>DAYROOM / LIVING AREA</u>					
		Game table	3.0	\$1,350	\$4,050	
		Ping pong table	2.0	\$1,570	\$3,140	
		Chairs	30.0	\$133	\$3,990	
		Lounge chairs	10.0	\$488	\$4,880	
		Clock wall	1.0	\$150	\$150	
		Television	1.0	\$5,000	\$5,000	\$21,210
4)	<u>DINING AREA:</u>					
		Dining tables/chairs	4.0	\$1,500	\$6,000	\$6,000
5)	<u>LAUNDRY / LINEN ROOM:</u>					
		Laundry sorting basket	4.0	\$400	\$1,600	
		Laundry bin/carts	4.0	\$400	\$1,600	\$3,200
6)	<u>STAFF WORKSTATION:</u>					
		Office Furniture	1.0	\$3,000	\$3,000	\$3,000
7)	<u>MENTAL HEALTH OFFICE:</u>					
		Office Furniture	1.0	\$5,000	\$5,000	\$5,000
8)	<u>SDPO OFFICE</u>					
		Office Furniture	1.0	\$6,000	\$6,000	\$6,000
9)	<u>INTERVIEW ROOMS</u>					
		Table	2.0	\$700	\$1,400	
		Chairs	8.0	\$100	\$800	\$2,200
<b>Total for One (1) Typical Cottage</b>						<b>\$94,222</b>
<b>Total for 4 Typical Cottages</b>						<b>\$376,888</b>

**PROBATION DEPARTMENT****Furniture, Fixtures & Equipment (FFE) Estimates for Camp Vernon Kilpatrick Replacement Project (SB81)**

As of 12/12/11

	Area	Item Description	Qty	Unit Cost	Total Cost	
<b><u>ANCILLARY BUILDINGS</u></b>						
1)	<b><u>MAINTENANCE / WAREHOUSE:</u></b>					
		Storage racks	30.0	\$400	\$12,000	\$12,000
2)	<b><u>GYMNASIUM / CHAPEL w/STAGE</u></b>					
		Chairs-stackable	75.0	\$150	\$11,250	
		Chair dollies	4.0	\$100	\$400	
		Podium	1.0	\$300	\$300	\$11,950
<b><u>CAPITAL ASSETS</u></b>						
		Food carts	8.0	\$10,000	\$80,000	
		Tram	4.0	\$10,000	\$40,000	
		Washer	8.0	\$3,000	\$24,000	
		Dryer	8.0	\$3,000	\$24,000	
		Lawnmower	2.0	\$7,000	\$14,000	
		Scissor lift	1.0	\$45,000	\$45,000	
		Tractor & trailer	1.0	\$30,000	\$30,000	
		Forklift	1.0	\$25,000	\$25,000	
		Vacuum cleaner	2.0	\$200	\$400	
		Floor waxer/buffer	2.0	\$1,500	\$3,000	
		Fax machines	10.0	\$300	\$3,000	
		File cabinets- 5 drawers	20.0	\$800	\$16,000	
		Storage cabinets	10.0	\$1,000	\$10,000	
		Projection screens	3.0	\$600	\$1,800	\$316,200
<b>Total for Ancillary Buildings</b>					<b>\$340,150</b>	
<b>GRAND TOTAL FOR FFEs</b>					<b>\$1,044,042</b>	